Environmental Protection

Business Plan 1999-2000 to 2001-02

Accountability Statement

This Business Plan for the three years commencing April 1, 1999 was prepared under my direction in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

Ty Lund
Minister of Environmental Protection
February 26, 1999

Overview

The Ministry of Environmental Protection includes the Department of Environmental Protection, Environmental Appeal Board (EAB), and Natural Resources Conservation Board (NRCB). The Ministry is committed to managing the environment in a way that protects and maintains the landscape and its diversity for the benefit, enjoyment and economic prosperity of present and future generations. We contribute to the Alberta Advantage and Government's core businesses — People, Prosperity and Preservation.

Vision

Alberta's environment, in all its majesty and beauty, ensures our high quality of life now and in the future.

Mission

As proud stewards of Alberta's renewable natural resources, we will protect, enhance and sustain our environment through wise management. We are a committed team that will ensure the sustainable development of these resources to support a healthy environment, a prosperous provincial economy and a high quality of life for Albertans.

Business Drivers

A number of factors shape the Ministry's business plan:

- ***The Growth Summit:*** The Ministry will address many of the needs and issues identified during the September 1997 Growth Summit: a new model for sustainable development and growth will be addressed through integrated resource management; regulatory reform will be addressed through the regulatory action plan; clarification of roles and responsibilities of various orders of government will be assured through multijurisdictional discussions; increased environmental information for the public will be addressed through the internet, public reports, information centres and call-in numbers; and staff development will be addressed through the Ministry's Human Resources Plan.
- ***Community Level Service:*** The Ministry is committed to providing Albertans one-window access to information, and knowledgeable and helpful staff within the regions in which they live and work. We believe that resource and environmental decisions should be made closer to those most affected.
- ***Economic Growth:*** Economic growth and expansion in Alberta has resulted in increased regulatory activity throughout the Ministry. This increased activity will require management and enforcement of environmental protection requirements for the life of each new or expanded project, which could exceed 30 years. Continued expansion and growth also challenges current federal-provincial arrangements, and creates additional pressures to resolve jurisdictional issues.
- ***Shared Services:*** The Ministry recognizes that more effective and efficient service delivery can be achieved in partnership with other Ministries and stakeholders. The Ministry will continue to identify and implement shared services opportunities.

- ***Balanced Budget:*** The Ministry will continue to support the Government's commitment to balancing the budget and reducing net debt.

Operating Principles

In conducting our business, we are guided by our belief in:

- ***Resource Sustainability:*** We promote the wise use of our renewable resources within ecosystems so that future generations may continue to benefit from them.
- ***Informed Decision-Making:*** We use leading-edge information in making decisions that affect the management and protection of the environment.
- ***Shared Responsibility:*** We share the responsibility for managing and protecting the environment with all Albertans and with other levels of government.
- ***Public Involvement:*** We provide Albertans with the opportunity to contribute to decisions that affect the environment.
- ***Customer Service:*** We are dedicated to service excellence in all regions of Alberta.

Core Businesses

Our two core businesses focus on our mission and are reflected in our strategies and activities.

Core Business 1: Resource Management

- The Ministry of Environmental Protection strives to ensure the sustainable use of Alberta's renewable natural resources through the development and implementation of legislation, policies, plans and programs, standard setting, compliance monitoring, ambient monitoring, renewable resource inventories, environmental impact assessments, and the issuance of approvals.
- The Ministry of Environmental Protection strives to ensure the environmentally responsible development of non-renewable natural resources in close collaboration with other ministries having a related mandate.

Core Business 2: Environmental Hazard Management

- The Ministry of Environmental Protection reduces the risks of environmental hazards to people, property and the sustainability of our renewable natural resources through fire fighting, flood control and problem wildlife control.

Goals, Strategies and Key Activities

- The Ministry's four goals contribute directly to the achievement of government's core businesses: People, Prosperity, Preservation; and to government's Shared Services initiative.
- A number of strategies contribute to the achievement of Ministry goals. These strategies may support more than one goal, but are included below only once.
- Key activities are shown that contribute to the achievement of ministry goals and strategies. Many of these and other activities are achieved in partnership with other departments and boards, cutting across traditional organizational structures within and outside of the Ministry.
- Most activities are ongoing; completion dates have been identified where possible.

Goal 1 Protect and maintain Alberta's high quality air, land and water for the health and enjoyment of Albertans.

Ministry Performance Measures

- Air quality index
- Surface water quality index
- Reduction of municipal solid waste to landfills

Strategy 1.1 **Establish acceptable standards for air, land and water quality.**

- contribute to the development and implementation of government's strategic direction on climate change and greenhouse gases with Energy and other departments
- continue to develop and improve guidelines, standards and Codes of Practice to protect Alberta's air, water and ground water quality in partnership with Health, Agriculture, Food and Rural Development, Energy and other departments as necessary
- contribute to the ongoing development of national guidelines and standards for ground-level ozone (Fall 1999), benzene (Fall 2000), mercury (Fall 1999), dioxins and furans (Spring 2000), particulates (Fall 1999), and total petroleum hydrocarbons (Spring 2000)

Strategy 1.2 **Monitor, assess and take action to maintain the quality of Alberta's air, land and water.**

- maintain and operate natural resource monitoring networks (air, soil, water and ground water) and reporting systems (timber) in partnership with Health, Energy and Utilities Board, and/or Agriculture, Food and Rural Development as appropriate
- manage environmental impacts of agricultural activities on the environment in partnership with Agriculture Food and Rural Development
- develop water quality performance measures that reflect agricultural uses in cooperation with Agriculture, Food and Rural Development
- streamline and enhance approval processes while continuing to issue clear and enforceable approvals for thousands of resource-based activities approved under legislation within the Ministry's mandate
- continue to manage and resolve appeals of department decisions using fair and simple procedures, and alternative dispute resolution techniques through the Environmental Appeal Board
- develop a comprehensive enforcement and compliance assurance program (Spring 1999)
- ensure reclamation of harvested land, and remediation of disturbed and contaminated sites in partnership with the Energy and Utilities Board, Transportation and Utilities, and communities
- work with industry to minimize production of hazardous waste, and ensure proper treatment and disposal of such waste
- provide emergency response to accidental hazardous spills across Alberta

Strategy 1.3 **Actively promote understanding and improve knowledge of Alberta's environment.**

- support research in priority areas (such as air, land, water, climate change, sustainable ecosystems, environmental assessment, regulatory systems), as reflected in the department's 1999-2002 Research Business Plan, in partnership with other departments where possible
- develop and deliver educational information and/or programs on topics such as climate change, forest management, forest fire prevention, biodiversity, water quality, and protected areas issues as outlined in the environmental education strategy
- continue to participate in the Sustainable Communities Initiative which helps increase the capacity of community members to maintain environmentally, economically and socially healthy communities
- provide industry and the public with information on review requirements and decision reports of the NRCB and the EAB, and environmental protection and resource management programs, issues and initiatives of the Department through publications, the internet and information centres
- publish reports on the state of Alberta's environment (Air Quality Report: Spring 1999; Comprehensive Report: Spring 2000) in consultation with Agriculture, Food and Rural Development, Energy and Health

Strategy 1.4 **Provide Albertans with opportunities to contribute to environmental protection and natural resource management.**

- maintain telephone "hotlines" so that the public can report wildfires, poaching, hazardous spills and environmental contamination
- provide advice and technical assistance to communities and industry on air, water and waste management activities and issues
- allow Albertans the opportunity to present their views on environmental protection and resource management through participation in project reviews held by the NRCB or through the appeals process established by the EAB
- obtain stakeholder input through the Advisory Committee on Environmental Protection, the Forest Protection Advisory Committee, and other mechanisms as required

Goal 2 To manage Alberta's renewable resources for the continued prosperity and benefit of Albertans.

Ministry Performance Measures

- Timber sustainability
- Pulp production versus amount of biochemical oxygen demand discharged

Strategy 2.1 **Support the government's commitment to sustainable resource and environmental management by providing clear direction and effective decision-making for the use, management and development of Alberta's natural resources.**

- develop regional resource and environmental management strategies and plans in partnership with regional municipalities, Agriculture, Food and Rural Development, Economic Development, Energy and other stakeholders
- lead the development of a government-wide sustainable resource and environmental management strategy for the Athabasca Oil Sands (July 1999)
- complete the Acid Deposition Management Policy in partnership with the Clean Air Strategic Alliance, setting target loads for the protection of soils and surface water throughout the province (Spring 1999)

- develop, maintain and utilize guidelines for the conservation and management of public land and forest resources in consultation with Agriculture, Food and Rural Development, and Energy
- in partnership with Economic Development, work with potential forest resource users to ensure that a balance is maintained between use of the forest resource and sustainability of that resource
- undertake a Timber Quota Tenure Policy Review (by 2000)
- develop a strategic implementation plan to integrate fuel management with forest management (by 2000)
- administer the disposition approval process allowing use of public land and forest resources which are managed by Environmental Protection in the Green Area, and Agriculture, Food and Rural Development in the White Area
- develop a framework for water management planning in Alberta (September 2000)
- complete the Year 2000 Review of Water Management in the South Saskatchewan River Basin which will determine instream requirements and water withdrawal limits for the basin (December 2000)
- implement the Northern Rivers Ecosystem Initiative as recommended in Northern River Basins Study, in partnership with the federal government (March 2003)
- prepare management and recovery plans for fish and wildlife species of concern (1999-2000 Yellow Perch; 2000-01 Lake Trout)
- conduct impartial and credible public reviews of major non-energy projects through the Natural Resources Conservation Board as efficiently and effectively as possible

Strategy 2.2 **Maintain an up-to-date and streamlined regulatory regime.**

- complete the review of all Ministry regulations excluding declaratory regulations as detailed in the Regulatory Reform Action Plan and regulatory review schedule (1999 is the fourth year of the original 5 year Regulatory Reform Action Plan)
- implement the *Water Act* including its regulations, codes of practice and administrative procedures
- *introduce the consolidated* Natural Heritage Act, *and develop related regulations and a policy* foundation document
- review the *Environmental Appeal Board Regulations* on an ongoing basis to ensure they are consistent with current environmental issues and directions

Strategy 2.3 **Harmonize environmental management responsibilities.**

- contribute to national efforts to harmonize the environment management roles and responsibilities among federal/provincial/territorial governments by developing sub-agreements to the Canada-Wide Accord on Environmental Harmonization in the areas of monitoring and reporting, enforcement, environmental emergencies, and research and development in consultation with Intergovernmental and Aboriginal Affairs (October 1999)
- pursue further opportunities for harmonizing the environmental approvals process, including conducting joint project reviews between the NRCB and Canadian Environmental Assessment Agency
- continue to negotiate with the Department of Fisheries and Oceans (Canada) to establish a framework for delegating Fisheries Act habitat provisions to the province
- continue collaborative efforts with national resource-based ministerial councils (such as Canadian Council of Ministers of the Environment; Canadian Council of Forest Ministers; Canadian Council of Energy Ministers; Canadian Fish and Wildlife Ministers; Council of Canadian Administrative

Tribunals) to resolve environment-related and jurisdictional issues
- negotiate three bilateral transboundary water management agreements, one each with British Columbia, Northwest Territories and Saskatchewan (June 2000)

Strategy 2.4 **Reduce impact of natural hazards (fire, drought, floods, pests, problem wildlife) on people, property and resources.**
- provide effective forest fire detection programs and wildfire suppression activities within the "Forest Protection Area" and adjacent co-operative zones
- maintain mutual aid initiatives between municipalities and the province for forest fire fighting
- monitor and control major forest pests and disease, and manage problem wildlife
- provide flood protection by monitoring water flows, making the public aware of flood risk areas and providing flood warnings
- develop a Flood Damage Avoidance Program in partnership with the federal government for construction of water management structures that help prevent flooding (June 1999)
- assist Transportation and Utilities, Municipal Affairs and Public Works, Supply and Services in disaster recovery planning

Strategy 2.5 **Manage Environmental Protection's infrastructure for long term use and benefit.**
- contribute to the development of a government-wide Three Year Capital Plan for infrastructure
- develop and implement a long-term upgrading and rehabilitation plan for water management infrastructure in partnership with Public Works, Supply and Services
- operate and maintain forest fire detection and suppression infrastructure
- operate, maintain and manage Alberta's water and air monitoring infrastructure
- manage and maintain Alberta's provincial parks and protected areas infrastructure

Goal 3 Protect and manage Alberta's natural resources and ecosystems for present and future generations.

Ministry Performance Measures
- Species at risk
- Area of parks and natural reserves in Alberta
- Parks visitation

Strategy 3.1 **Establish acceptable levels of protection for natural resources and ecosystems.**
- manage the environmental assessment process for new and expanded designated activities
- develop a strategy for the protection of the aquatic environment as committed in the *Water Act* (September 2000)
- determine the instream needs for Alberta's rivers
- develop and implement public service standards in parks and protected areas for resource preservation and management, heritage appreciation, security and enforcement, operations and maintenance, and program support
- prepare parks and protected areas management plans with the input of Economic Development, Agriculture, Food and Rural Development and other departments as necessary

Strategy 3.2 **Monitor, assess and take action to protect natural resources and ecosystems.**

- monitor and assess species at risk and take necessary action to provide protection and enhancement
- prepare base line inventories and monitoring programs for all protected areas
- develop and maintain forest improvement programs to enhance tree, stand, and site productivity while maintaining species diversity
- implement the Completing the Puzzle initiative while encouraging private sector involvement in the maintenance and operations of various parks and recreational sites
- develop and implement a marketing and promotions strategy for parks and protected areas
- promote and support sustainable natural resource-based activities associated with the Alberta's water, fish, wildlife and park resources

Goal 4 Continuous improvement of Ministry and shared government services that support the delivery of Ministry and government core businesses.

Strategy 4.1 **Maintain and improve information and data systems.**

- review and implement the department's Operational Information Technology Plan
- ensure that all computer systems within the Ministry are compatible with the year 2000
- maintain and enhance electronic infrastructure and databases for natural resource related data including basic mapping information
- manage and administer the processing of requests for access to records under the *Freedom of Information and Protection of Privacy Act*
- develop an analytical data quality policy to ensure lab services provided by the private sector meet accepted national standards and legal requirements (Winter 1999)

Strategy 4.2 **Provide effective financial systems and administrative support.**

- manage the Ministry's budgeting, forecasting and financial operations processes
- provide administrative support to deliver the Ministry's core businesses

Strategy 4.3 **Review, assess and implement shared services within the Ministry and across government.**

- implement a human resources plan for the department and for Boards, consistent with the government's Corporate Human Resource Development Strategy that requires succession planning and leadership
- identify staff development strategies, continuous learning and support opportunities, recruitment strategies, and opportunities for staff mobility
- evaluate alternative service delivery methods to improve efficiency including partnering and cost-sharing of services with other ministries
- contribute to government's development of a strategy for People and Prosperity in partnership with Advanced Education and Career Development
- contribute to the development of a coordinated approach to the province's partnership with municipalities with Municipal Affairs

Performance Measures

Eight performance measures are used in this business plan to indicate our success in accomplishing our goals. In addition to these eight measures, the Ministry also contributes to five measures reported in *Measuring Up*, including Resource Wealth, Resource Sustainability, Air Quality, Water Quality, and Heritage Appreciation. The measures used to report on our performance are regularly reviewed to ensure the measures themselves are relevant and useful. Improvements to performance measure reporting will be reflected in future business plans and annual reports.

Air Quality Index

The Air Quality Index provides an indication of the quality of air in Alberta throughout the year at selected locations in the province, including Edmonton, Calgary, Fort Saskatchewan, Fort McKay, Vegreville, and Fort McMurray. The measure illustrates the percentage of days in the year during which air is rated good, fair, poor or very poor using the guidelines established by Alberta's *Environmental Protection and Enhancement Act* and the *National Air Quality Objectives*. Specific parameters considered in this measure include carbon monoxide, ozone, dust and smoke, nitrogen dioxide and sulphur dioxide. The target is to maintain air quality levels which are considered good or fair at all times.

	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997
Good	96%	97%	98%	97%	96%	99%	98%	96%	98%	98%	98%
Fair	4%	3%	2%	3%	4%	1%	2%	4%	2%	2%	2%
Poor	0	0	0	0	0	0	0	0	0	0	0
Very Poor	0	0	0	0	0	0	0	0	0	0	0

Surface Water Quality Index

The Surface Water Quality Index provides an indication of river water quality for recreation, aquatic life and agriculture uses upstream and downstream of major Alberta centers. The index is based on compliance with guidelines, not actual concentrations of substances in river water. The percentage of tests which meet appropriate guidelines for selected parameters are the base measure of surface water quality. The target is to bring river water quality downstream of developed areas in line with upstream conditions. In the short term, any "trends" are likely due to natural variability. Longer term trends and specific variables need to be analyzed to provide a more in-depth picture of the complex state of water quality that can not be provided by one index alone.

	Recreation Uses[1]		Aquatic Life Uses[2]		Agriculture Uses[3]		Issues - Concerns
Location	**1995**	**1996**	**1995**	**1996**	**1995**	**1996**	
Smoky/Peace River							
at Watino	Poor	Poor	Fair	Fair	Good	Good	*Pulp mill and municipal sources*
at Ft Vermilion	Poor	Poor	Fair	Fair	Fair	Good	
Athabasca River							
at Athabasca	Fair	Poor	Good	Fair	Good	Fair	*Pulp mill and municipal sources*
at Old Fort	Fair	Poor	Good	Fair	Good	Fair	
North Saskatchewan River							
upstream of Edmonton	Good	Fair	Good	Good	Good	Good	*Municipal, industrial and*
downstream of Edmonton	U/A	U/A	Fair	Fair	Good	Good	*agricultural sources*
Red Deer River							
upstream of Red Deer	Good	Fair	Good	Good	Good	Good	*Municipal, industrial and*
downstream of Red Deer	Poor	Poor	Fair	Fair	Good	Good	*agricultural sources*
Bow River							
upstream of Calgary	Good	Good	Good	Good	Good	Good	*Municipal and agricultural sources;*
downstream of Calgary	U/A	U/A	Fair	Fair	Fair	Good	*reduced flow due to water withdrawal*
Oldman River							
upstream of Lethbridge	Poor	Poor	Fair	Fair	Good	Good	*Municipal and agricultural sources*
downstream of Lethbridge	U/A	U/A	Fair	Fair	Good	Good	

Good	very few tests not meeting guidelines	(100 - 96 % compliance)
Fair	guidelines occasionally not met	(95 - 86 % compliance)
Poor	guidelines often not met	(85 - 71 % compliance)
U/A (Unacceptable)	guidelines frequently not met	(70 % compliance & lower)
[1]Recreation Uses	support water contact activities such as swimming	
[2]Aquatic Life Uses	support appropriate conditions for aquatic plants and animals	
[3]Agricultural Uses	support stock watering and irrigation	

Reduction of Municipal Solid Waste to Landfills

This measure provides an indication of Alberta's progress towards meeting a municipal solid waste reduction target of 50% of 1988 levels by the year 2000, based on per capita solid waste reductions.

	1988	1989	1990	1991	1992	1993	1994	1995	1996
% Reduction	100%	97.2%	95.9%	96.9%	87.5%	85.8%	77.2%	71.2%	73.2%

Timber Sustainability

The Timber Sustainability measure compares the actual annual timber harvest with the approved annual allowable cut (AAC) as set by the province. The AAC is the amount of timber that can be harvested on a sustainable basis within a defined planning area. The target is for Alberta's annual timber harvest to be no greater than the AAC, ensuring a timber supply for the future.

Million m^3	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997
AAC	25.6	25.6	25.6	25.6	24.5	24.5	24.5	22.1	22.1	23.0
Harvest	8.3	9.6	8.8	11.6	11.9	13.7	13.1	15.1	16.9	17.7

Pulp Production Versus Amount of Biochemical Oxygen Demand Discharged

Certain substances in pulp mill wastewater require oxygen in their breakdown. This breakdown may decrease the amount of oxygen available to aquatic organisms. An unlimited amount of these substances could cause a shortage in the oxygen necessary to keep an aquatic ecosystem healthy. Alberta's average maximum allowable biochemical oxygen demand (BOD) (3 kg/tonne of pulp) is based on criteria for both water quality and Best Available Demonstrated Technology.

	1990	1991	1992	1993	1994	1995	1996	1997
BOD (kg/tonne)	3.17	2.22	1.67	1.22	0.99	0.84	0.90	0.83
Pulp Production (tonnes per day)	2,899	3,952	4,419	5,271	6,005	6,195	6,231	6,231
Number of Mills	5	6	6	7	7	7	7	7

Species at Risk

The Species at Risk measure shows the health of Alberta's fish and wildlife populations as assessed by the proportions of species that are at serious risk, vulnerable/sensitive, healthy or of undetermined status. The 538 species reviewed include 370 birds, 90 mammals, 60 fish, 10 amphibians, and 8 reptiles. The target is to keep the percentage of species at serious risk below 5%.

	Healthy	Vulnerable/Sensitive	Undetermined	Serious Risk
1996	85%	9%	4%	2%
1991	55%	20%	20%	5%

Area of Parks and Natural Reserves in Alberta

This measures describes the total area of parks, natural reserves and related sites (including national parks) in Alberta. The target is to have 81 000 square kilometres of Alberta designated as parks, natural reserves or related sites by the year 2000.

	1950	1960	1970	1980	1990	1995	1996	1997
Area (km^2)	50 000	55 000	56 000	57 000	60 000	62 207	63 972	67 855

Parks Visitation

The Parks Visitation measure reflects parks use by Albertans and visitors to the province, and opportunities for enjoyment provided by the recreation and protected areas system. The measure is defined as the total number of daily entries of persons onto recreation and protected area sites. The target is to maintain parks visitation rates at 8 million.

	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97
Thousands of visitors	8,691	8,444	9,043	8,915	8,486	8,953

ENVIRONMENTAL PROTECTION
MINISTRY INCOME STATEMENT
(thousands of dollars)

	Comparable 1997-98 Actual	Comparable 1998-99 Budget	Comparable 1998-99 Forecast	1999-2000 Estimates	2000-01 Target	2001-02 Target
REVENUE						
Internal Government Transfers	-	-	-	34,940	17,940	17,940
Transfers from Government of Canada	13,341	790	9,336	5,790	5,790	5,790
Investment Income	6,438	5,847	3,075	215	165	1,065
Premiums, Fees and Licences	141,592	101,244	116,898	109,221	127,824	147,117
Other Revenue	12,240	6,751	6,116	5,706	5,701	5,506
MINISTRY REVENUE	173,611	114,632	135,425	155,872	157,420	177,418
EXPENSE						
Program						
Business Sustaining Services	13,040	9,118	9,118	9,290	9,408	9,528
Environmental Service	44,789	43,992	43,790	44,565	45,147	45,764
Enforcement Field Services	15,408	13,794	13,838	14,831	15,015	15,202
Water Management	35,601	31,871	31,973	34,268	34,694	35,125
Fisheries and Wildlife Management	14,546	13,023	13,064	14,002	14,176	14,352
Recreation and Protected Areas Management	29,477	26,389	26,473	28,373	28,725	29,082
Land / Forest Management	46,374	43,245	39,082	44,173	44,904	45,317
Forest Protection/Fire Suppression	60,250	67,662	68,871	85,267	68,807	69,485
Environmental Protection and Enhancement Fund	43,021	16,119	218,198	16,116	16,116	16,116
Natural Resources Conservation Board	961	1,249	1,249	1,249	1,265	1,281
Environmental Appeal Board	594	509	509	514	519	524
Ministry Amortization	27,397	24,832	24,742	26,082	26,082	26,082
Nominal Sum Disposals	-	-	-	45,000	45,000	45,000
Valuation Adjustment	(612)	(84)	(84)	(10)	1,189	1,189
MINISTRY EXPENSE	330,846	291,719	490,823	363,720	351,047	354,047
Gain (Loss) on Disposal of Capital Assets	3,661	(248)	38	37,969	39,000	39,000
Write Down of Inventory held for Resale	(351)	-	-	-	-	-
Write Down of Capital Assets	(6,501)	-	-	-	-	-
MINISTRY NET OPERATING RESULT	(160,426)	(177,335)	(355,360)	(169,879)	(154,627)	(137,629)

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable 1997-98 Actual	Comparable 1998-99 Budget	Comparable 1998-99 Forecast	1999-2000 Estimates	2000-01 Target	2001-02 Target
Ministry Revenue	173,611	114,632	135,425	155,872	157,420	177,418
Inter-ministry consolidation adjustments	(243)	(348)	(201)	(35,198)	(18,198)	(18,198)
Consolidated Revenue	173,368	114,284	135,224	120,674	139,222	159,220
Ministry Program Expense	330,846	291,719	490,823	363,720	351,047	354,047
Inter-ministry consolidation adjustments	(243)	(348)	(201)	(45,258)	(45,258)	(45,258)
Consolidated Program Expense	**330,603**	**291,371**	**490,622**	**318,462**	**305,789**	**308,789**
Gain (Loss) on Disposal of Capital Assets	3,661	(248)	38	37,969	39,000	39,000
Write Down of Inventory held for Resale	(351)	-	-	-	-	-
Write Down of Capital Assets	(6,501)	-	-	-	-	-
Inter-ministry consolidation adjustments	-	-	-	(37,969)	(39,000)	(39,000)
CONSOLIDATED NET OPERATING RESULT	(160,426)	(177,335)	(355,360)	(197,788)	(166,567)	(149,569)